Administrative Office of the Courts
Information Services Division JIS Transition Allocation & Expenditure Update
EXPENDITURES AND OBLIGATIONS THROUGH SEPTEMBER 30, 2010

Initiatives JIS Transition	ALLOCATED	EXPENDED	OBLIGATED	VARIANCE
Organizational Change Management Phase 1				
Develop Organizational Change Strategy	$224,000	$626	$0	$223,374
Implement New Organization Structure	$136,000	$0	$136,000	$0
Organizational Change Management Phase 1-Subtotal	**$360,000**	**$626**	**$136,000**	**$223,374**
Capability Improvement Phase I				
Implement Change Management and Communications	$350,000	$410,000	$0	($60,000)
Implement IT Governance	$721,000	$672,088	$0	$48,912
Implement Project Management Office (PMO)	$734,000	$244,000	$296,000	$194,000
Implement IT Portfolio Management (ITPM)	$686,000	$254,500	$384,952	$46,548
Capability Improvement Phase I-Subtotal	**$2,491,000**	**$1,580,588**	**$680,952**	**$229,460**
Capability Improvement Phase II				
Implement Enterprise Architecture Management	$275,000	$262,200	$0	$12,800
Implement Solution Management	$125,000	$0	$0	$125,000
Implement Relationship Management	$320,000	$0	$0	$320,000
Implement IT Service Management-Change, Configure, Release	$225,000	$0	$0	$225,000
Capability Improvement Phase II-Subtotal	**$945,000**	**$262,200**	**$0**	**$682,800**
Capability Improvement Phase III				
Establish Vendor Management	$100,000	$0	$0	$100,000
Mature Application Development Capability	$160,000	$0	$0	$160,000
Establish Enterprise Security	$200,000	$0	$0	$200,000
Capability Improvement Phase III-Subtotal	**$460,000**	**$0**	**$0**	**$460,000**
Capability Improvement Phase IV				
Implement IT Service Management-Incident, Problem, Service	$497,000	$0	$0	$497,000
Implement Financial Management Reporting	$75,000	$0	$0	$75,000
Capability Improvement Phase IV-Subtotal	**$572,000**	**$0**	**$0**	**$572,000**
Capability Improvement Phase V	**$0**			
Master Data Management				
Develop Data Governance Model	$70,000	$0	$0	$70,000
Implement Data Quality Program	$240,000	$0	$0	$240,000
Develop Unified Data Model	$298,000	$0	$0	$298,000
Implement MDM Tool	$900,000	$0	$0	$900,000
Master Data Management-Subtotal	**$1,508,000**	**$0**	**$0**	**$1,508,000**
Migrate Data Exchanges	**$0**			
Migrate Web Sites	**$0**			
JIS Applications Refresh				
Conduct Feasibility Study and Transition Planning	$576,000	$120	$0	$575,880
JIS Applications Refresh-Subtotal	**$576,000**	**$120**	**$0**	**$575,880**
Organization Change Management Phase II				
Change Management in Support of JIS	$320,000	$0	$0	$320,000
Organization Change Management Phase II-Subtotal	**$320,000**	**$0**	**$0**	**$320,000**
Ongoing Activities				
Natural To COBOL Conversion	$550,000	$31,850	$37,048	$481,102
SCOMIS DX	$1,607,000	$297,568	$1,204,353	$105,079
E-Ticketing stabilization	$225,000	$3,228	$0	$221,772
Non-allocated Projects	$0	$0	$0	$0
Ongoing Activities-Subtotal	**$2,382,000**	**$332,646**	**$1,241,401**	**$807,953**
Equipment Replacement				
Equipment Replacement - External	$2,700,000	$826,101	$0	$1,873,899
Equipment Replacement - Internal	$300,000	$188,028	$0	$111,972
Equipment Replacement-Subtotal	**$3,000,000**	**$1,014,129**	**$0**	**$1,985,871**
TOTAL	**$12,614,000**	**$3,190,309**	**$2,058,353**	**$7,365,338**